

Child Welfare

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: H826 (Ch.344), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

| DIVISION SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 23,319,000 | 22,840,000 | 15,962,300 | 17,960,900 | 16,346,000 | 16,482,000 |
| Dedicated | 1,294,800 | 994,200 | 1,797,700 | 480,300 | 675,200 | 675,200 |
| Federal | 33,410,000 | 35,955,600 | 29,194,600 | 34,088,600 | 33,491,400 | 33,776,100 |
| Total: | 58,023,800 | 59,789,800 | 46,954,600 | 52,529,800 | 50,512,600 | 50,933,300 |
| Percent Change: | | 3.0% | (21.5%) | 11.9% | 7.6% | 8.5% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 23,670,100 | 22,842,900 | 22,482,800 | 21,397,000 | 19,895,000 | 21,630,200 |
| Operating Expenditures | 10,798,100 | 10,793,600 | 8,314,300 | 9,889,600 | 9,464,800 | 8,399,400 |
| Capital Outlay | 0 | 173,600 | 64,500 | 371,400 | 281,000 | 281,000 |
| Trustee/Benefit | 23,555,600 | 25,979,700 | 16,093,000 | 20,871,800 | 20,871,800 | 20,622,700 |
| Total: | 58,023,800 | 59,789,800 | 46,954,600 | 52,529,800 | 50,512,600 | 50,933,300 |
| Full-Time Positions (FTP) | 461.97 | 449.57 | 391.27 | 393.47 | 385.47 | 385.47 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|---------------|-------------------|------------------|-------------------|-------------------|
| FY 2006 Original Appropriation | 391.27 | 15,544,200 | 1,797,700 | 29,139,900 | 46,481,800 |
| Reappropriations | 0.00 | 109,000 | 0 | 0 | 109,000 |
| One-time 1% Salary Increase H395 | 0.00 | 163,300 | 0 | 28,900 | 192,200 |
| Omnibus CEC Supplemental S1263 | 0.00 | 145,800 | 0 | 25,800 | 171,600 |
| FY 2006 Total Appropriation | 391.27 | 15,962,300 | 1,797,700 | 29,194,600 | 46,954,600 |
| Non-Cognizable Funds and Transfers | (5.80) | (217,200) | (700,000) | 3,852,500 | 2,935,300 |
| FY 2006 Estimated Expenditures | 385.47 | 15,745,100 | 1,097,700 | 33,047,100 | 49,889,900 |
| Removal of One-Time Expenditures | 0.00 | (497,900) | (617,400) | (4,045,900) | (5,161,200) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Base | 385.47 | 15,247,200 | 480,300 | 29,001,200 | 44,728,700 |
| Benefit Costs Including H844 | 0.00 | (304,200) | 0 | (53,700) | (357,900) |
| Inflationary Adjustments | 0.00 | 345,400 | 0 | 61,000 | 406,400 |
| Replacement Items | 0.00 | 0 | 194,900 | 86,100 | 281,000 |
| Statewide Cost Allocation | 0.00 | (47,700) | 0 | (33,900) | (81,600) |
| Annualize Child Protection Workers | 0.00 | 182,500 | 0 | 32,100 | 214,600 |
| Change in Employee Compensation H844 | 0.00 | 232,900 | 0 | 41,100 | 274,000 |
| Nondiscretionary Adjustments | 0.00 | 698,400 | 0 | 4,359,000 | 5,057,400 |
| FY 2007 Maintenance (MCO) | 385.47 | 16,354,500 | 675,200 | 33,492,900 | 50,522,600 |
| Targeted CEC H844 | 0.00 | 127,500 | 0 | 283,200 | 410,700 |
| FY 2007 Total Appropriation | 385.47 | 16,482,000 | 675,200 | 33,776,100 | 50,933,300 |
| % Change From FY 2006 Original Approp. | (1.5%) | 6.0% | (62.4%) | 15.9% | 9.6% |
| % Change From FY 2006 Total Approp. | (1.5%) | 3.3% | (62.4%) | 15.7% | 8.5% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for 12 cars, 2 seven-passenger vans, and 240 personal computers. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and \$410,700 for targeted pay increases for clinicians and social workers. Nondiscretionary adjustments include an increase of \$3,657,400 in federal funding, \$1,600 fund shift for changes in federal match rate, and \$1,400,000 split 50/50 from the General Fund and federal funds for foster care growth.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0220-03 CW - General | 0.00 | 9,357,400 | 2,173,700 | 0 | 4,950,900 | 0 | 16,482,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 194,900 | 0 | 0 | 194,900 |
| D 0220-05 CW - Other | 385.47 | 0 | 0 | 0 | 480,300 | 0 | 480,300 |
| F 0220-02 CW - Federal | 0.00 | 12,272,800 | 6,225,700 | 0 | 15,191,500 | 0 | 33,690,000 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 86,100 | 0 | 0 | 86,100 |
| Totals: | 385.47 | 21,630,200 | 8,399,400 | 281,000 | 20,622,700 | 0 | 50,933,300 |